

GENERAL GOVERNMENT FACILITIES

The FY2008-2013 General Government Facilities Improvements Program includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs. The CIP provides \$15.1 million in General Improvement authorized bond funds, including a \$1.8 million joint project with Public Health. In addition, it includes Community Development Block Grant (CDBG) Funds totaling \$334,000, and \$24 million in future bond funded projects.

Highlights of the Adopted FY2008-2013 CIP include:

- Renovate Municipal Courts Phase II, 1st floor
- Complete Phase II, 2nd floor Denver Harbor Community Center build out
- Renovate Miller Outdoor Theater
- Construct the new South Post Oak Multi-Service Center
- Expand and renovate the Magnolia Multi-Service Center.
- Upgrade of the Computer Network Infrastructure citywide
- Respond to emergency environmental remediation needs
- Construct new Kingwood Library
- Provide Job Order Contract for miscellaneous construction work

Gen. Gov't.

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations						2008-2013
			2008	2009	2010	2011	2012	2013	
D-000072	Southwest Houston Multi-service Center	75							
D-000073	Quick Response Environmental Remediation	1,399	600	400	400	500	500	550	2,950
D-000077	Denver Harbor Community Center - Phase II	2,373	100						100
D-000079	Northeast Multi-service Center		200						200
D-000080	Magnolia Multi-service / Health Center Expansion		3,290	800	200				4,290
D-000081	South Post Oak Multi-service	5,324	100						100
D-000105	Municipal Courts - Phase II First Floor Renovation	65	1,000						1,000
D-000107	Project Support and Construction Management Services for Facilities.	125	200	200	200	200	250	250	1,300
D-000108	Job Order Contract	1,012	350	250	250	250	300	300	1,700
D-000113	Citywide Facilities.	77	1,746	1,300	1,500	1,250			5,796
D-000115	Task Order Architectural Contract	186	300	300	350	350	400	400	2,100
D-000118	Houston Museum of African American Culture			2,000					2,000
D-000119	Citywide IT Electrical Upgrades	500		2,000					2,000
D-000125	Miller Outdoor Theater	200	1,250	300				3,500	5,050
D-000127	Pierce Elevated Parking Rehabilitation	150	1,350						1,350
D-000128	Roof Replacement - Metropolitan Community Center	288							
D-000129	East Downtown Economic Development Proposal		12,000						12,000
D-EQ	Equipment for General Government Program		1,000	1,500	600	100			3,200
D-NA	Contingencies for General Government Program			80	80	80	80	80	400
D-SAL	Salary Recovery	329	400	450	450	475	475	500	2,750
Total:		12,103	23,886	9,580	4,030	3,205	2,005	5,580	48,286